

Agency Expenditure Summary

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Uniform Laws	30,000	26,400	35,400	35,400	34,500	34,000
Total	30,000	26,400	35,400	35,400	34,500	34,000
By Fund Source						
General	30,000	26,400	28,600	28,600	34,500	34,000
Dedicated	0	0	6,800	6,800	0	0
Total	30,000	26,400	35,400	35,400	34,500	34,000
By Object						
Personnel Costs	0	0	0	0	0	0
Operating Expenditures	30,000	26,400	35,400	35,400	34,500	34,000
Capital Outlay	0	0	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	30,000	26,400	35,400	35,400	34,500	34,000
FTP Positions	0.00	0.00	0.00	0.00	0.00	0.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2007 Original Appropriation	0.00	28,600	35,400	0.00	28,600	35,400
5.00 FY 2007 Total Appropriation	0.00	28,600	35,400	0.00	28,600	35,400
7.00 FY 2007 Estimated Expenditures	0.00	28,600	35,400	0.00	28,600	35,400
8.40 Removal of One-Time Expenditures	0.00	0	(6,800)	0.00	0	(6,800)
9.00 FY 2008 Base	0.00	28,600	28,600	0.00	28,600	28,600
10.20 Inflationary Adjustments	0.00	500	500	0.00	0	0
11.00 FY 2008 Total Maintenance	0.00	29,100	29,100	0.00	28,600	28,600
Uniform Laws						
12.01 Increased Cost of Annual Commission	0.00	5,400	5,400	0.00	5,400	5,400
13.00 FY 2008 Total Gov's Recommendation	0.00	34,500	34,500	0.00	34,000	34,000
Amount Change From Original Approp	0.00	5,900	(900)	0.00	5,400	(1,400)
Percent Change From Original Approp	0.00%	20.63%	-2.54%	0.00%	18.88%	-3.95%